

Fund 101 - General Fund Dept. 320 - Police / Administration

Fund / Div / Char / Account				FY '22 Actual	FY '23 Actual	FY '24 Orig. Budget	FY '24 Actual	FY '25 Orig. Budget	FY '25 YTD Actual	FY '26 Proposed Budget	Dollar Increase or (Decrease) *	Percent Change *
101	320	51101	Regular Salaries	2,441,577	2,438,231	2,443,088	2,690,888	2,742,894	1,862,357	2,662,060	(80,834)	-2.9
101	320	51102	Temporary Salaries	0	0	75,000	0	75,000	1,545	50,000	(25,000)	-33.3
101	320	51107	Sick Leave Bonus	0	300	0	0	0	0	0	0	0.0
101	320	51108	Overtime	161,941	152,042	141,800	116,718	168,200	98,488	150,000	(18,200)	-10.8
101	320	51112	Comp Time Payouts - Police	52,488	56,651	50,000	64,336	50,000	53,469	50,000	0	0.0
101	320	51115	Court Overtime	0	0	0	0	0	295	0	0	0.0
101	320	51116	Special Events-Overtime	24,161	16,472	21,200	8,826	17,000	10,371	17,000	0	0.0
101	320	51117	Meal Allowance	115	10	1,000	345	1,000	0	1,000	0	0.0
101	320	51120	Clothing Allowance	7,694	6,250	7,800	6,322	7,800	2,972	7,800	0	0.0
101	320	51125	Health Cash Back	3,600	3,900	4,560	2,429	4,320	1,671	2,160	(2,160)	-50.0
101	320	511**	Salaries and Wages	2,691,576	2,673,856	2,744,448	2,889,864	3,066,214	2,031,168	2,940,020	(126,194)	-4.1
101	320	51501	Pension Contribution	701,494	554,509	1,243,977	283,184	21,574	65,975	20,743	(831)	-3.9
101	320	51502	Social Security	15,802	15,526	22,027	18,268	23,248	12,414	22,378	(870)	-3.7
101	320	51503	Medicare Tax	38,563	37,903	38,930	40,642	43,535	28,811	41,745	(1,790)	-4.1
101	320	51504	Hospitalization	416,992	426,510	417,502	468,492	417,414	260,461	414,174	(3,240)	-0.8
101	320	51505	Life Insurance	5,537	4,726	5,280	5,517	5,280	4,897	5,040	(240)	-4.5
101	320	51507	State Pension Plan-Police/Fire	312,060	234,184	259,377	289,104	350,773	231,485	356,364	5,591	1.6
101	320	51508	Pension Healthcare	91,968	94,593	98,846	99,272	99,682	62,613	104,286	4,604	4.6
101	320	51509	State Pension Contribution Ps	2,014,151	2,240,063	2,014,151	2,300,225	2,240,063	1,151,612	2,300,225	60,162	2.7
101	320	51514	State Pension Plan-Genbiweekly	10,377	10,509	12,238	12,961	13,270	8,855	13,269	(1)	0.0
101	320	515**	Employee Benefits	3,606,944	3,618,523	4,112,328	3,517,665	3,214,839	1,827,123	3,278,224	63,385	2.0
101	320	51902	Attrition	0	0	(64,294)	0	(68,377)	0	(70,510)	(2,133)	3.1
101	320	519**	Personal Services Adjst.	0	0	(64,294)	0	(68,377)	0	(70,510)	(2,133)	3.1
101	320		Acct Group Total: Personal Services	6,298,520	6,292,379	6,792,482	6,407,529	6,212,676	3,858,291	6,147,734	(64,942)	-1.0
101	320	52101	Printing	3,909	11,290	10,000	9,992	10,000	3,180	15,000	5,000	50.0
101	320	52102	Advertising	9,981	10,663	10,000	7,888	10,000	3,986	10,000	0	0.0
101	320	521**	Printing and Advert.	13,890	21,953	20,000	17,880	20,000	7,166	25,000	5,000	25.0
101	320	52203	Postage-Direct Charge	468	638	1,440	470	1,440	(4)	1,440	0	0.0
101	320	52205	Heating Gas - Natural &Propane	5,920	4,013	6,500	7,940	6,500	2,739	6,500	0	0.0
101	320	522**	Communications and Util.	6,388	4,651	7,940	8,410	7,940	2,735	7,940	0	0.0
101	320	52302	Travel And Subsistence	3,908	9,211	10,000	17,763	10,000	4,503	10,000	0	0.0
101	320	523**	Transportation	3,908	9,211	10,000	17,763	10,000	4,503	10,000	0	0.0
101	320	52503	Building Or Land Rental	9,524	18,633	18,000	468	18,000	10,327	18,000	0	0.0
101	320	525**	Rentals	9,524	18,633	18,000	468	18,000	10,327	18,000	0	0.0
101	320	52602	Repairs To Equipment	4,998	9,995	7,000	6,949	7,000	5,055	7,000	0	0.0
101	320	526**	Contracted Maintenance	4,998	9,995	7,000	6,949	7,000	5,055	7,000	0	0.0
101	320	52701	Consultants	184,357	11,488	230,000	280,627	95,000	18,910	520,000	425,000	447.4
101	320	527**	Professional Fees	184,357	11,488	230,000	280,627	95,000	18,910	520,000	425,000	447.4
101	320	52901	Subscriptions/Books	41,748	47,984	79,600	62,716	62,609	43,100	60,459	(2,150)	-3.4
101	320	52902	Registrations Fees	1,175	6,729	10,000	13,611	10,500	8,720	10,500	0	0.0
101	320	529**	Memberships and Reg.	42,923	54,713	89,600	76,327	73,109	51,820	70,959	(2,150)	-2.9
101	320	53108	Miscellaneous Charges-N.O.C	15,000	15,000	15,000	15,000	20,000	20,000	20,000	0	0.0
101	320	531**	Miscellaneous Services	15,000	15,000	15,000	15,000	20,000	20,000	20,000	0	0.0
101	320	53208	Emergency Supplies	11,125	27,733	27,000	22,888	27,000	5,004	27,000	0	0.0
101	320	532**	Office and Gen. Supplies	11,125	27,733	27,000	22,888	27,000	5,004	27,000	0	0.0
101	320	53301	Uniforms & Related Equipment	165,773	237,441	245,110	239,422	245,110	224,025	245,110	0	0.0
101	320	533**	Wearing Apparel and Safety	165,773	237,441	245,110	239,422	245,110	224,025	245,110	0	0.0
101	320	53403	Food	2,449	1,404	10,000	9,347	10,000	2,383	10,000	0	0.0
101	320	53406	Ammunition	169,090	143,065	150,000	113,623	188,000	89,439	195,580	7,580	4.0
101	320	53407	Trophies/Awards/Gifts	0	0	1,400	1,391	1,400	1,319	1,400	0	0.0
101	320	53408	Misc Supplies Or Parts	1,379	7,192	2,500	2,487	2,500	70	2,500	0	0.0
101	320	534**	Misc. Mat., Supp., and Parts	172,918	151,661	163,900	126,848	201,900	93,211	209,480	7,580	3.8
101	320	54101	Furn Fix & Office Equipment	5,514	8,000	3,000	2,064	3,000	78,981	0	(3,000)	-100.0
101	320	54102	Other Noncapitalized Equipment	0	8,900	0	0	0	0	0	0	0.0
101	320	541**	Equipment	5,514	16,900	3,000	2,064	3,000	78,981	0	(3,000)	-100.0
101	320		Acct Group Total: MS&E	636,318	579,379	836,550	814,646	728,059	521,737	1,160,489	432,430	59.4
101	320	55108	Motor Vehicle Costs	510,703	509,742	466,281	454,216	505,262	234,019	525,472	20,210	4.0
101	320	55123	General Liability	180,008	125,998	87,484	1,776,454	89,671	59,781	91,913	2,242	2.5
101	320	55125	Workers Compensation Costs	95,393	96,204	89,876	96,555	95,583	63,722	99,492	3,909	4.1
101	320	551**	Int. Serv. Chargebck.	786,104	731,944	643,641	2,327,225	690,516	357,522	716,877	26,361	3.8

Fund 101 - General Fund

Dept. 320 - Police / Administration

Fund / Div / Char / Account				FY '22 Actual	FY '23 Actual	FY '24 Orig. Budget	FY '24 Actual	FY '25 Orig. Budget	FY '25 YTD Actual	FY '26 Proposed Budget	Dollar Increase or (Decrease) *	Percent Change *
101	320		Acct Group Total: Internal Services	786,104	731,944	643,641	2,327,225	690,516	357,522	716,877	26,361	3.8
101	320	55601	Bond - Principal Payments	59,206	126,396	67,134	199,400	59,142	59,142	53,567	(5,575)	-9.4
101	320	55602	Bond - Interest Payments	50,159	49,304	42,713	45,974	40,131	28,633	37,328	(2,803)	-7.0
101	320	556**	Debt Service	109,365	175,700	109,847	245,374	99,273	87,775	90,895	(8,378)	-8.4
101	320		Acct Group Total: Debt Service	109,365	175,700	109,847	245,374	99,273	87,775	90,895	(8,378)	-8.4
101	320	5****	Administration - Division Total	7,830,307	7,779,402	8,382,520	9,794,774	7,730,524	4,825,325	8,115,995	385,471	5.0

Fund 101 - General Fund Dept. 321 - Police / Patrol

Fund / Div / Char / Account				FY '22 Actual	FY '23 Actual	FY '24 Orig. Budget	FY '24 Actual	FY '25 Orig. Budget	FY '25 YTD Actual	FY '26 Proposed Budget	Dollar Increase or (Decrease) *	Percent Change *
101	321	51101	Regular Salaries	14,103,770	14,099,528	14,950,727	13,433,643	16,045,417	10,547,175	16,441,184	395,767	2.5
101	321	51102	Temporary Salaries	0	4,185	0	0	0	2,423	0	0	0.0
101	321	51103	Acting Out Of Classification	0	3,587	2,500	3,624	2,500	1,822	2,500	0	0.0
101	321	51105	Shift Differential	0	0	0	373	0	0	0	0	0.0
101	321	51106	Shooting Days	21,031	11,236	12,500	7,736	13,100	7,886	13,100	0	0.0
101	321	51107	Sick Leave Bonus	0	200	0	0	0	0	0	0	0.0
101	321	51108	Overtime	934,162	744,821	820,500	1,105,464	829,000	455,900	829,000	0	0.0
101	321	51112	Comp Time Payouts - Police	129,782	231,232	236,000	174,253	236,000	107,514	236,000	0	0.0
101	321	51114	Civilian Holiday-Overtime	0	0	0	295	0	0	0	0	0.0
101	321	51115	Court Overtime	15,816	16,472	16,400	13,165	17,200	7,797	17,200	0	0.0
101	321	51116	Special Events-Overtime	24,674	22,836	21,600	41,864	23,600	23,621	23,600	0	0.0
101	321	51117	Meal Allowance	3,833	3,360	10,000	2,236	10,000	2,129	10,000	0	0.0
101	321	51120	Clothing Allowance	26,043	31,688	26,800	21,521	26,800	14,625	26,800	0	0.0
101	321	51125	Health Cash Back	12,000	4,800	9,360	3,129	4,800	1,871	2,400	(2,400)	-50.0
101	321	511**	Salaries and Wages	15,271,111	15,173,945	16,106,387	14,807,303	17,208,417	11,172,763	17,601,784	393,367	2.3
101	321	51501	Pension Contribution	3,329,771	3,452,436	2,342,636	2,092,117	2,277,792	1,487,704	1,559,938	(717,854)	-31.5
101	321	51502	Social Security	3,174	2,945	2,624	16,341	2,825	8,325	2,869	44	1.6
101	321	51503	Medicare Tax	226,543	245,887	225,072	244,382	241,276	176,473	245,583	4,307	1.8
101	321	51504	Hospitalization	2,842,317	2,797,220	2,912,069	2,517,041	2,519,399	1,695,201	3,200,264	680,865	27.0
101	321	51505	Life Insurance	42,294	37,455	40,560	36,736	37,440	33,805	39,840	2,400	6.4
101	321	51507	State Pension Plan-Police/Fire	2,081,136	1,464,659	1,796,337	1,567,998	2,113,373	1,342,500	2,373,409	260,036	12.3
101	321	51508	Pension Healthcare	795,722	752,444	759,317	762,589	706,836	430,791	824,356	117,520	16.6
101	321	51514	State Pension Plan-Genbiweekly	233	61	0	207	0	139	0	0	0.0
101	321	515**	Employee Benefits	9,321,190	8,753,107	8,078,615	7,237,411	7,898,941	5,174,938	8,246,259	347,318	4.4
101	321	51901	Personal Services Adjustment	0	0	0	450	0	0	0	0	0.0
101	321	51902	Attrition	0	0	(583,178)	0	(620,210)	0	(639,561)	(19,351)	3.1
101	321	519**	Personal Services Adjst.	0	0	(583,178)	450	(620,210)	0	(639,561)	(19,351)	3.1
101	321		Acct Group Total: Personal Services	24,592,301	23,927,052	23,601,824	22,045,164	24,487,148	16,347,701	25,208,482	721,334	2.9
101	321	53403	Food	1,396	3,094	3,000	2,063	3,000	690	3,000	0	0.0
101	321	534**	Misc. Mat., Supp., and Parts	1,396	3,094	3,000	2,063	3,000	690	3,000	0	0.0
101	321		Acct Group Total: MS&E	1,396	3,094	3,000	2,063	3,000	690	3,000	0	0.0
101	321	55108	Motor Vehicle Costs	1,385,694	1,497,310	1,829,978	1,531,377	1,982,964	727,118	2,062,283	79,319	4.0
101	321	55123	General Liability	517,770	362,040	251,375	794,357	257,659	171,773	264,100	6,441	2.5
101	321	55125	Workers Compensation Costs	981,393	989,727	924,628	993,341	983,342	655,561	1,023,561	40,219	4.1
101	321	551**	Int. Serv. Chargebck.	2,884,857	2,849,077	3,005,981	3,319,075	3,223,965	1,554,452	3,349,944	125,979	3.9
101	321		Acct Group Total: Internal Services	2,884,857	2,849,077	3,005,981	3,319,075	3,223,965	1,554,452	3,349,944	125,979	3.9
101	321	55601	Bond - Principal Payments	73,900	97,324	32,167	32,167	33,518	33,518	34,190	672	2.0
101	321	55602	Bond - Interest Payments	22,174	17,448	14,404	14,404	13,080	12,041	11,430	(1,650)	-12.6
101	321	556**	Debt Service	96,074	114,772	46,571	46,571	46,598	45,559	45,620	(978)	-2.1
101	321		Acct Group Total: Debt Service	96,074	114,772	46,571	46,571	46,598	45,559	45,620	(978)	-2.1
101	321	5****	Patrol - Division Total	27,574,628	26,893,995	26,657,376	25,412,873	27,760,711	17,948,402	28,607,046	846,335	3.0

Fund 101 - General Fund Dept. 322 - Police / Special Operations

Fund / Div / Char / Account				FY '22 Actual	FY '23 Actual	FY '24 Orig. Budget	FY '24 Actual	FY '25 Orig. Budget	FY '25 YTD Actual	FY '26 Proposed Budget	Dollar Increase or (Decrease) *	Percent Change *
101	322	51101	Regular Salaries	2,241,633	2,551,435	2,375,675	3,147,918	3,780,317	2,476,511	3,579,788	(200,529)	-5.3
101	322	51102	Temporary Salaries	393,258	403,710	497,250	399,068	447,000	271,075	425,000	(22,000)	-4.9
101	322	51103	Acting Out Of Classification	0	0	0	219	0	35	0	0	0.0
101	322	51106	Shooting Days	1,451	1,925	1,500	1,844	1,600	393	1,600	0	0.0
101	322	51108	Overtime	202,184	221,056	177,000	289,503	244,700	168,172	244,700	0	0.0
101	322	51112	Comp Time Payouts - Police	91,565	106,509	131,000	127,764	131,000	99,325	131,000	0	0.0
101	322	51115	Court Overtime	1,089	1,069	1,100	1,225	1,100	654	1,100	0	0.0
101	322	51116	Special Events-Overtime	401,739	413,105	352,500	390,776	488,400	238,980	450,000	(38,400)	-7.9
101	322	51117	Meal Allowance	75	68	600	38	2,000	45	2,000	0	0.0
101	322	51120	Clothing Allowance	4,150	3,680	3,500	1,972	3,500	1,308	3,500	0	0.0
101	322	51125	Health Cash Back	800	100	0	2,300	2,160	0	0	(2,160)	-100.0
101	322	511**	Salaries and Wages	3,337,944	3,702,657	3,540,125	4,362,627	5,101,777	3,256,498	4,838,688	(263,089)	-5.2
101	322	51501	Pension Contribution	513,463	274,913	317,340	19,274	0	32,510	0	0	0.0
101	322	51502	Social Security	24,767	25,813	30,830	27,053	27,714	17,392	26,350	(1,364)	-4.9
101	322	51503	Medicare Tax	47,377	52,395	50,206	61,502	72,491	46,118	68,572	(3,919)	-5.4
101	322	51504	Hospitalization	456,574	585,641	524,432	692,634	642,634	418,445	703,619	60,985	9.5
101	322	51505	Life Insurance	6,665	6,355	5,760	8,922	8,160	8,112	7,920	(240)	-2.9
101	322	51507	State Pension Plan-Police/Fire	334,705	284,934	288,696	400,350	528,098	334,006	544,128	16,030	3.0
101	322	51508	Pension Healthcare	71,975	98,893	107,832	108,297	154,054	94,152	163,878	9,824	6.4
101	322	51510	State Pension Plan-Gen Weekly	41	0	0	0	0	0	0	0	0.0
101	322	51514	State Pension Plan-Genbiweekly	8,775	8,792	0	12,086	0	7,916	0	0	0.0
101	322	515**	Employee Benefits	1,464,342	1,337,736	1,325,096	1,330,118	1,433,151	958,651	1,514,467	81,316	5.7
101	322	51902	Attrition	0	0	(64,294)	0	(68,377)	0	(70,510)	(2,133)	3.1
101	322	519**	Personal Services Adjst.	0	0	(64,294)	0	(68,377)	0	(70,510)	(2,133)	3.1
101	322		Acct Group Total: Personal Services	4,802,286	5,040,393	4,800,927	5,692,745	6,466,551	4,215,149	6,282,645	(183,906)	-2.8
101	322	52101	Printing	807	35	2,000	1,992	2,000	0	2,000	0	0.0
101	322	521**	Printing and Advert.	807	35	2,000	1,992	2,000	0	2,000	0	0.0
101	322	52501	Equipment Rental	0	0	416	0	416	0	416	0	0.0
101	322	525**	Rentals	0	0	416	0	416	0	416	0	0.0
101	322	52602	Repairs To Equipment	1,765	3,602	12,000	6,245	44,000	10,140	25,000	(19,000)	-43.2
101	322	526**	Contracted Maintenance	1,765	3,602	12,000	6,245	44,000	10,140	25,000	(19,000)	-43.2
101	322	52705	Medical	32,698	29,896	30,000	29,024	30,000	17,867	30,000	0	0.0
101	322	527**	Professional Fees	32,698	29,896	30,000	29,024	30,000	17,867	30,000	0	0.0
101	322	52801	Laboratory Fees	13,639	12,010	12,000	9,779	18,000	5,333	18,000	0	0.0
101	322	528**	Other Fees	13,639	12,010	12,000	9,779	18,000	5,333	18,000	0	0.0
101	322	52901	Subscriptions/Books	1,250	1,250	2,000	1,729	9,600	11,718	19,900	10,300	107.3
101	322	529**	Memberships and Reg.	1,250	1,250	2,000	1,729	9,600	11,718	19,900	10,300	107.3
101	322	53108	Miscellaneous Charges-N.O.C	6,500	26,715	24,000	21,783	24,000	2,650	24,000	0	0.0
101	322	531**	Miscellaneous Services	6,500	26,715	24,000	21,783	24,000	2,650	24,000	0	0.0
101	322	53301	Uniforms & Related Equipment	9,429	70,635	69,300	66,365	19,500	4,284	19,500	0	0.0
101	322	53303	Wearing App & Safety Supplies	1,121	1,099	4,500	1,830	4,500	2,064	4,500	0	0.0
101	322	533**	Wearing Apparel and Safety	10,550	71,734	73,800	68,195	24,000	6,348	24,000	0	0.0
101	322	53401	Access & Parts For Equipment	330	1,322	10,400	2,937	10,400	645	10,400	0	0.0
101	322	53403	Food	7,427	7,111	14,000	10,377	14,000	5,253	14,000	0	0.0
101	322	53408	Misc Supplies Or Parts	1,394	1,689	3,500	3,719	13,500	5,884	13,000	(500)	-3.7
101	322	53409	Small Tools	0	0	960	1,345	4,000	3,326	5,000	1,000	25.0
101	322	534**	Misc. Mat., Supp., and Parts	9,151	10,122	28,860	18,378	41,900	15,108	42,400	500	1.2
101	322	54101	Furn Fix & Office Equipment	0	0	0	4,732	0	0	0	0	0.0
101	322	54102	Other Noncapitalized Equipment	6,308	25,611	111,500	109,517	61,500	1,277	215,500	154,000	250.4
101	322	541**	Equipment	6,308	25,611	111,500	114,249	61,500	1,277	215,500	154,000	250.4
101	322		Acct Group Total: MS&E	82,668	180,975	296,576	271,374	255,416	70,441	401,216	145,800	57.1
101	322	55108	Motor Vehicle Costs	174,254	214,790	219,421	198,238	237,765	114,718	247,276	9,511	4.0
101	322	55123	General Liability	261,560	183,080	127,117	401,696	130,295	86,863	133,552	3,257	2.5
101	322	55125	Workers Compensation Costs	81,455	82,147	76,743	82,446	81,616	54,411	84,954	3,338	4.1
101	322	551**	Int. Serv. Chargebck.	517,269	480,017	423,281	682,380	449,676	255,992	465,782	16,106	3.6
101	322		Acct Group Total: Internal Services	517,269	480,017	423,281	682,380	449,676	255,992	465,782	16,106	3.6
101	322	5****	Special Operations - Division Total	5,402,223	5,701,385	5,520,784	6,646,499	7,171,643	4,541,582	7,149,643	(22,000)	-0.3

Fund 101 - General Fund Dept. 323 - Police / Real-Time Crime Center

Fund / Div / Char / Account				FY '22 Actual	FY '23 Actual	FY '24 Orig. Budget	FY '24 Actual	FY '25 Orig. Budget	FY '25 YTD Actual	FY '26 Proposed Budget	Dollar Increase or (Decrease) *	Percent Change *
101	323	51101	Regular Salaries	10,387	1,093,623	1,171,173	934,305	1,047,740	733,702	1,113,163	65,423	6.2
101	323	51108	Overtime	0	14,453	0	26,609	16,000	8,762	125,000	109,000	681.3
101	323	51112	Comp Time Payouts - Police	0	0	0	3,459	0	0	0	0	0.0
101	323	51117	Meal Allowance	0	0	0	5	0	25	0	0	0.0
101	323	51120	Clothing Allowance	0	1,800	0	13,445	0	8,539	0	0	0.0
101	323	51125	Health Cash Back	0	0	0	1,500	2,400	100	0	(2,400)	-100.0
101	323	511**	Salaries and Wages	10,387	1,109,876	1,171,173	979,323	1,066,140	751,128	1,238,163	172,023	16.1
101	323	51501	Pension Contribution	240	23,083	22,450	1,369	0	0	0	0	0.0
101	323	51502	Social Security	117	11,245	11,411	8,590	9,372	6,139	14,080	4,708	50.2
101	323	51503	Medicare Tax	144	15,515	16,418	13,758	15,074	10,565	17,459	2,385	15.8
101	323	51504	Hospitalization	2,694	264,923	266,651	183,413	171,319	119,158	224,681	53,362	31.1
101	323	51505	Life Insurance	60	2,886	3,120	2,533	2,400	2,294	2,640	240	10.0
101	323	51507	State Pension Plan-Police/Fire	957	100,450	124,808	100,617	125,515	84,013	133,758	8,243	6.6
101	323	51508	Pension Healthcare	39,986	55,896	58,409	58,661	45,310	29,051	54,626	9,316	20.6
101	323	51514	State Pension Plan-Genbiweekly	65	6,550	6,696	7,168	8,679	5,724	12,778	4,099	47.2
101	323	515**	Employee Benefits	44,263	480,548	509,963	376,109	377,669	256,944	460,022	82,353	21.8
101	323		Acct Group Total: Personal Services	54,650	1,590,424	1,681,136	1,355,432	1,443,809	1,008,072	1,698,185	254,376	17.6
101	323	52204	Electricity	13,987	16,482	25,000	19,853	25,000	5,112	25,000	0	0.0
101	323	522**	Communications and Util.	13,987	16,482	25,000	19,853	25,000	5,112	25,000	0	0.0
101	323	52602	Repairs To Equipment	460	8,720	18,500	9,656	13,500	382	13,500	0	0.0
101	323	526**	Contracted Maintenance	460	8,720	18,500	9,656	13,500	382	13,500	0	0.0
101	323	52701	Consultants	354,252	354,990	374,600	374,564	393,250	374,564	412,105	18,855	4.8
101	323	527**	Professional Fees	354,252	354,990	374,600	374,564	393,250	374,564	412,105	18,855	4.8
101	323	53109	Contracted Maint. Svcs	611,139	1,205,108	1,220,713	1,180,774	1,203,902	708,637	1,356,025	152,123	12.6
101	323	531**	Miscellaneous Services	611,139	1,205,108	1,220,713	1,180,774	1,203,902	708,637	1,356,025	152,123	12.6
101	323	53408	Misc Supplies Or Parts	1,542	11,142	20,000	15,106	20,000	638	10,000	(10,000)	-50.0
101	323	534**	Misc. Mat., Supp., and Parts	1,542	11,142	20,000	15,106	20,000	638	10,000	(10,000)	-50.0
101	323	54101	Furn Fix & Office Equipment	0	36,305	5,000	6,267	3,000	0	0	(3,000)	-100.0
101	323	54102	Other Noncapitalized Equipment	0	0	20,000	20,437	20,000	2,697	20,000	0	0.0
101	323	541**	Equipment	0	36,305	25,000	26,704	23,000	2,697	20,000	(3,000)	-13.0
101	323	54281	Computer Software - Capital	0	0	8,400	279	13,125	13,125	14,940	1,815	13.8
101	323	542**	Fixed Assets	0	0	8,400	279	13,125	13,125	14,940	1,815	13.8
101	323		Acct Group Total: MS&E	981,380	1,632,747	1,692,213	1,626,936	1,691,777	1,105,155	1,851,570	159,793	9.4
101	323	5****	Real-Time Crime Center - Division Total	1,036,030	3,223,171	3,373,349	2,982,368	3,135,586	2,113,227	3,549,755	414,169	13.2

Fund 101 - General Fund Dept. 324 - Police / Support Services

Fund / Div / Char / Account				FY '22 Actual	FY '23 Actual	FY '24 Orig. Budget	FY '24 Actual	FY '25 Orig. Budget	FY '25 YTD Actual	FY '26 Proposed Budget	Dollar Increase or (Decrease) *	Percent Change *
101	324	51101	Regular Salaries	745,463	649,819	744,354	762,772	939,504	610,411	949,593	10,089	1.1
101	324	51105	Shift Differential	0	0	250	0	250	0	250	0	0.0
101	324	51107	Sick Leave Bonus	200	800	1,000	350	1,000	0	1,000	0	0.0
101	324	51108	Overtime	8,606	6,483	7,500	14,246	7,200	2,369	7,200	0	0.0
101	324	51112	Comp Time Payouts - Police	0	0	0	8,775	0	0	0	0	0.0
101	324	51117	Meal Allowance	10	0	500	0	500	0	500	0	0.0
101	324	51120	Clothing Allowance	2,538	4,440	4,000	3,304	4,000	2,012	4,000	0	0.0
101	324	51125	Health Cash Back	2,400	0	0	0	0	0	0	0	0.0
101	324	511**	Salaries and Wages	759,217	661,542	757,604	789,447	952,454	614,792	962,543	10,089	1.1
101	324	51501	Pension Contribution	355,299	63,602	58,792	58,196	64,415	45,104	60,812	(3,603)	-5.6
101	324	51502	Social Security	26,023	20,772	25,051	23,756	28,675	18,482	29,485	810	2.8
101	324	51503	Medicare Tax	10,607	9,249	10,581	11,030	13,263	8,521	13,350	87	0.7
101	324	51504	Hospitalization	176,054	175,585	199,051	190,088	244,722	143,242	272,908	28,186	11.5
101	324	51505	Life Insurance	2,913	2,344	2,868	2,606	3,360	2,754	3,360	0	0.0
101	324	51507	State Pension Plan-Police/Fire	38,988	34,650	41,281	47,993	63,685	40,174	68,194	4,509	7.1
101	324	51508	Pension Healthcare	47,983	51,596	53,916	54,148	63,434	39,698	69,524	6,090	9.6
101	324	51514	State Pension Plan-Genbiweekly	16,248	8,382	12,280	8,378	15,532	9,768	15,335	(197)	-1.3
101	324	515**	Employee Benefits	674,115	366,180	403,820	396,195	497,086	307,743	532,968	35,882	7.2
101	324	51902	Attrition	0	0	(20,390)	0	(21,685)	0	(22,362)	(677)	3.1
101	324	519**	Personal Services Adjst.	0	0	(20,390)	0	(21,685)	0	(22,362)	(677)	3.1
101	324		Acct Group Total: Personal Services	1,433,332	1,027,722	1,141,034	1,185,642	1,427,855	922,535	1,473,149	45,294	3.2
101	324	52101	Printing	855	4,317	7,000	2,812	7,000	3,985	7,750	750	10.7
101	324	521**	Printing and Advert.	855	4,317	7,000	2,812	7,000	3,985	7,750	750	10.7
101	324	52601	Repairs - Miscellaneous	314	3,039	8,000	6,908	8,000	3,367	8,000	0	0.0
101	324	52602	Repairs To Equipment	0	0	500	139	500	449	500	0	0.0
101	324	52604	Rep To Mech Office Equipment	0	0	292	0	292	0	292	0	0.0
101	324	526**	Contracted Maintenance	314	3,039	8,792	7,047	8,792	3,816	8,792	0	0.0
101	324	53101	Laundry And Towel Service	14,151	20,676	31,700	19,689	31,700	11,250	25,000	(6,700)	-21.1
101	324	53108	Miscellaneous Charges-N.O.C	19,254	17,863	24,000	13,893	24,000	60	20,000	(4,000)	-16.7
101	324	53109	Contracted Maint.Svcs	9,808	12,419	11,000	6,310	11,000	9,151	13,433	2,433	22.1
101	324	531**	Miscellaneous Services	43,213	50,958	66,700	39,892	66,700	20,461	58,433	(8,267)	-12.4
101	324	53201	Stationery And Supplies	29,317	33,502	47,000	30,811	47,000	14,031	35,000	(12,000)	-25.5
101	324	532**	Office and Gen. Supplies	29,317	33,502	47,000	30,811	47,000	14,031	35,000	(12,000)	-25.5
101	324	53301	Uniforms & Related Equipment	165,006	131,309	225,000	222,462	200,000	73,658	200,000	0	0.0
101	324	53303	Wearing App & Safety Supplies	2,790	0	10,000	5,062	10,000	4,422	10,000	0	0.0
101	324	533**	Wearing Apparel and Safety	167,796	131,309	235,000	227,524	210,000	78,080	210,000	0	0.0
101	324	53408	Misc Supplies Or Parts	5,956	3,297	10,000	6,377	10,000	7,008	10,000	0	0.0
101	324	534**	Misc. Mat., Supp., and Parts	5,956	3,297	10,000	6,377	10,000	7,008	10,000	0	0.0
101	324	54101	Furn Fix & Office Equipment	0	51,755	0	0	0	0	0	0	0.0
101	324	54102	Other Noncapitalized Equipment	0	0	20,000	15,905	0	0	0	0	0.0
101	324	541**	Equipment	0	51,755	20,000	15,905	0	0	0	0	0.0
101	324		Acct Group Total: MS&E	247,451	278,177	394,492	330,368	349,492	127,381	329,975	(19,517)	-5.6
101	324	55108	Motor Vehicle Costs	3,200	12,465	5,504	2,120	5,964	1,383	6,203	239	4.0
101	324	55123	General Liability	24,923	17,445	12,112	38,274	12,415	8,277	12,725	310	2.5
101	324	55125	Workers Compensation Costs	41,061	41,410	38,686	41,561	41,143	27,429	42,826	1,683	4.1
101	324	551**	Int. Serv. Chargebck.	69,184	71,320	56,302	81,955	59,522	37,089	61,754	2,232	3.7
101	324		Acct Group Total: Internal Services	69,184	71,320	56,302	81,955	59,522	37,089	61,754	2,232	3.7
101	324	5****	Support Services - Division Total	1,749,967	1,377,219	1,591,828	1,597,965	1,836,869	1,087,005	1,864,878	28,009	1.5

Fund 101 - General Fund Dept. 325 - Police / Investigative Functions

Fund / Div / Char / Account				FY '22 Actual	FY '23 Actual	FY '24 Orig. Budget	FY '24 Actual	FY '25 Orig. Budget	FY '25 YTD Actual	FY '26 Proposed Budget	Dollar Increase or (Decrease) *	Percent Change *
101	325	51101	Regular Salaries	7,295,494	7,283,710	7,961,992	7,045,005	8,619,284	5,153,477	7,941,346	(677,938)	-7.9
101	325	51102	Temporary Salaries	9,131	920	0	0	0	0	0	0	0.0
101	325	51106	Shooting Days	7,154	6,472	8,000	6,361	8,400	2,936	8,400	0	0.0
101	325	51107	Sick Leave Bonus	0	0	0	300	0	0	0	0	0.0
101	325	51108	Overtime	1,031,759	1,001,163	903,600	842,281	1,108,100	534,151	910,000	(198,100)	-17.9
101	325	51112	Comp Time Payouts - Police	306,377	462,344	313,000	322,124	313,000	289,946	313,000	0	0.0
101	325	51114	Civilian Holiday-Overtime	0	0	0	550	0	0	0	0	0.0
101	325	51115	Court Overtime	5,023	5,924	5,200	9,313	5,400	3,618	5,400	0	0.0
101	325	51116	Special Events-Overtime	2,863	2,714	2,500	1,260	2,800	1,488	2,800	0	0.0
101	325	51117	Meal Allowance	2,628	2,158	3,000	2,221	3,000	1,412	3,000	0	0.0
101	325	51120	Clothing Allowance	27,461	26,019	23,400	22,359	23,400	10,917	23,400	0	0.0
101	325	51125	Health Cash Back	5,200	7,500	4,800	4,957	4,800	3,343	4,800	0	0.0
101	325	511**	Salaries and Wages	8,693,090	8,798,924	9,225,492	8,256,731	10,088,184	6,001,288	9,212,146	(876,038)	-8.7
101	325	51501	Pension Contribution	869,735	1,036,983	707,559	667,496	789,524	72,931	570,151	(219,373)	-27.8
101	325	51502	Social Security	24,216	25,344	28,317	31,261	30,249	22,868	32,341	2,092	6.9
101	325	51503	Medicare Tax	124,680	121,534	130,069	148,428	142,690	85,544	129,970	(12,720)	-8.9
101	325	51504	Hospitalization	1,516,312	1,536,165	1,727,576	1,534,901	1,559,624	885,074	1,618,384	58,760	3.8
101	325	51505	Life Insurance	18,908	17,450	20,160	19,769	19,200	15,901	18,000	(1,200)	-6.3
101	325	51507	State Pension Plan-Police/Fire	1,036,897	757,341	926,464	827,615	1,101,034	655,742	1,088,817	(12,217)	-1.1
101	325	51508	Pension Healthcare	278,112	344,493	377,412	379,038	362,480	201,940	372,450	9,970	2.8
101	325	51514	State Pension Plan-Genbiweekly	8,386	8,109	11,750	10,995	12,354	8,545	12,576	222	1.8
101	325	515**	Employee Benefits	3,877,246	3,847,419	3,929,307	3,619,503	4,017,155	1,948,545	3,842,689	(174,466)	-4.3
101	325	51902	Attrition	0	0	(105,075)	0	(111,747)	0	(115,234)	(3,487)	3.1
101	325	519**	Personal Services Adjst.	0	0	(105,075)	0	(111,747)	0	(115,234)	(3,487)	3.1
101	325		Acct Group Total: Personal Services	12,570,336	12,646,343	13,049,724	11,876,234	13,993,592	7,949,833	12,939,601	(1,053,991)	-7.5
101	325	52302	Travel And Substance	0	65	2,000	2,391	4,600	0	4,600	0	0.0
101	325	523**	Transportation	0	65	2,000	2,391	4,600	0	4,600	0	0.0
101	325	52506	Rentals-N.O.C	1,797	0	2,000	0	2,000	0	2,000	0	0.0
101	325	525**	Rentals	1,797	0	2,000	0	2,000	0	2,000	0	0.0
101	325	52602	Repairs To Equipment	3,179	3,169	7,000	2,406	7,000	2,829	10,000	3,000	42.9
101	325	526**	Contracted Maintenance	3,179	3,169	7,000	2,406	7,000	2,829	10,000	3,000	42.9
101	325	52801	Laboratory Fees	55,747	58,475	75,510	70,107	79,300	1,557	83,040	3,740	4.7
101	325	528**	Other Fees	55,747	58,475	75,510	70,107	79,300	1,557	83,040	3,740	4.7
101	325	52901	Subscriptions/Books	0	0	0	0	5,000	5,000	16,429	11,429	228.6
101	325	52902	Registrations Fees	0	0	0	0	1,000	20	1,300	300	30.0
101	325	529**	Memberships and Reg.	0	0	0	0	6,000	5,020	17,729	11,729	195.5
101	325	53108	Miscellaneous Charges-N.O.C	0	0	0	0	3,000	650	3,500	500	16.7
101	325	53109	Contracted Maint. Svcs	36,300	34,433	37,992	8,217	30,000	8,709	38,212	8,212	27.4
101	325	531**	Miscellaneous Services	36,300	34,433	37,992	8,217	33,000	9,359	41,712	8,712	26.4
101	325	53202	Photo & Repro Supplies	15,106	18,100	19,880	33,168	27,880	25,132	27,880	0	0.0
101	325	532**	Office and Gen. Supplies	15,106	18,100	19,880	33,168	27,880	25,132	27,880	0	0.0
101	325	53406	Ammunition	1,998	3,500	3,500	3,500	3,500	296	6,500	3,000	85.7
101	325	53408	Misc Supplies Or Parts	26,265	40,862	41,000	31,093	31,000	25,149	31,000	0	0.0
101	325	534**	Misc. Mat., Supp., and Parts	28,263	44,362	44,500	34,593	34,500	25,445	37,500	3,000	8.7
101	325	54101	Furn Fix & Office Equipment	0	2,355	6,000	13,335	0	0	0	0	0.0
101	325	541**	Equipment	0	2,355	6,000	13,335	0	0	0	0	0.0
101	325	54281	Computer Software - Capital	0	2,060	3,500	7,630	0	0	0	0	0.0
101	325	542**	Fixed Assets	0	2,060	3,500	7,630	0	0	0	0	0.0
101	325		Acct Group Total: MS&E	140,392	163,019	198,382	171,847	194,280	69,342	224,461	30,181	15.5
101	325	55108	Motor Vehicle Costs	398,917	445,200	653,122	380,328	707,723	199,769	736,032	28,309	4.0
101	325	55123	General Liability	294,843	206,376	143,293	452,813	146,875	97,917	150,547	3,672	2.5
101	325	55125	Workers Compensation Costs	287,982	290,428	271,325	291,488	288,554	192,369	300,356	11,802	4.1
101	325	551**	Int. Serv. Chargebck.	981,742	942,004	1,067,740	1,124,629	1,143,152	490,055	1,186,935	43,783	3.8
101	325		Acct Group Total: Internal Services	981,742	942,004	1,067,740	1,124,629	1,143,152	490,055	1,186,935	43,783	3.8
101	325	5****	Investigative Functions - Division Total	13,692,470	13,751,366	14,315,846	13,172,710	15,331,024	8,509,230	14,350,997	(980,027)	-6.4

Fund 101 - General Fund Dept. 327 - Police / Communications

Fund / Div / Char / Account				FY '22 Actual	FY '23 Actual	FY '24 Orig. Budget	FY '24 Actual	FY '25 Orig. Budget	FY '25 YTD Actual	FY '26 Proposed Budget	Dollar Increase or (Decrease) *	Percent Change *
101	327	51101	Regular Salaries	2,745,792	1,835,781	2,267,139	2,029,023	2,516,090	1,372,755	2,461,259	(54,831)	-2.2
101	327	51103	Acting Out Of Classification	234	1,124	0	208	0	36	0	0	0.0
101	327	51105	Shift Differential	29,780	36,946	37,500	33,602	37,500	22,938	37,500	0	0.0
101	327	51107	Sick Leave Bonus	700	700	2,000	1,600	2,000	0	2,000	0	0.0
101	327	51108	Overtime	281,354	360,518	246,400	424,005	398,900	248,477	424,707	25,807	6.5
101	327	51112	Comp Time Payouts - Police	49,021	38,910	20,000	15,662	20,000	2,168	20,000	0	0.0
101	327	51114	Civilian Holiday-Overtime	121,968	152,224	135,000	130,828	135,000	115,793	135,000	0	0.0
101	327	51115	Court Overtime	79	0	0	158	0	0	0	0	0.0
101	327	51116	Special Events-Overtime	1,321	958	1,200	455	900	796	900	0	0.0
101	327	51117	Meal Allowance	7,735	5,614	6,000	3,081	6,000	1,056	6,000	0	0.0
101	327	51120	Clothing Allowance	9,151	12,442	11,000	8,808	11,000	4,619	11,000	0	0.0
101	327	51125	Health Cash Back	1,400	6,200	6,960	4,964	6,960	1,236	2,160	(4,800)	-69.0
101	327	511**	Salaries and Wages	3,248,535	2,451,417	2,733,199	2,652,394	3,134,350	1,769,874	3,100,526	(33,824)	-1.1
101	327	51501	Pension Contribution	446,748	284,564	232,256	241,047	248,384	159,254	219,202	(29,182)	-11.7
101	327	51502	Social Security	122,180	120,013	122,402	120,129	124,021	82,069	126,372	2,351	1.9
101	327	51503	Medicare Tax	45,398	34,378	38,282	37,306	43,991	24,797	43,464	(527)	-1.2
101	327	51504	Hospitalization	714,812	521,464	620,370	490,993	620,450	302,802	643,840	23,390	3.8
101	327	51505	Life Insurance	10,717	8,335	10,080	8,087	10,080	6,453	9,831	(249)	-2.5
101	327	51507	State Pension Plan-Police/Fire	169,974	37,777	50,167	63,047	85,822	48,436	77,787	(8,035)	-9.4
101	327	51508	Pension Healthcare	171,940	171,987	188,706	189,519	190,302	99,145	203,606	13,304	7.0
101	327	51514	State Pension Plan-Genbiweekly	48,053	53,433	58,826	51,780	62,453	37,238	63,269	816	1.3
101	327	515**	Employee Benefits	1,729,822	1,231,951	1,321,089	1,201,908	1,385,503	760,194	1,387,371	1,868	0.1
101	327	51902	Attrition	0	0	(47,439)	0	(50,451)	0	(52,025)	(1,574)	3.1
101	327	519**	Personal Services Adjst.	0	0	(47,439)	0	(50,451)	0	(52,025)	(1,574)	3.1
101	327		Acct Group Total: Personal Services	4,978,357	3,683,368	4,006,849	3,854,302	4,469,402	2,530,068	4,435,872	(33,530)	-0.8
101	327	52302	Travel And Substance	3,000	3,000	4,500	3,000	4,500	220	3,000	(1,500)	-33.3
101	327	523**	Transportation	3,000	3,000	4,500	3,000	4,500	220	3,000	(1,500)	-33.3
101	327	52602	Repairs To Equipment	4,668	12,668	11,700	657	11,700	170	5,000	(6,700)	-57.3
101	327	526**	Contracted Maintenance	4,668	12,668	11,700	657	11,700	170	5,000	(6,700)	-57.3
101	327	52902	Registrations Fees	1,638	1,187	3,360	3,397	3,360	0	4,860	1,500	44.6
101	327	529**	Memberships and Reg.	1,638	1,187	3,360	3,397	3,360	0	4,860	1,500	44.6
101	327	53109	Contracted Maint. Svcs	0	0	6,500	0	7,140	0	7,140	0	0.0
101	327	531**	Miscellaneous Services	0	0	6,500	0	7,140	0	7,140	0	0.0
101	327	53301	Uniforms & Related Equipment	1,518	2,127	5,700	2,105	5,700	1,269	5,700	0	0.0
101	327	533**	Wearing Apparel and Safety	1,518	2,127	5,700	2,105	5,700	1,269	5,700	0	0.0
101	327	54102	Other Noncapitalized Equipment	0	31,431	30,000	29,102	30,000	1,868	30,000	0	0.0
101	327	541**	Equipment	0	31,431	30,000	29,102	30,000	1,868	30,000	0	0.0
101	327		Acct Group Total: MS&E	10,824	50,413	61,760	38,261	62,400	3,527	55,700	(6,700)	-10.7
101	327	55123	General Liability	26,080	18,255	12,675	40,054	12,992	8,661	13,317	325	2.5
101	327	55125	Workers Compensation Costs	514,160	518,526	484,420	520,419	515,181	343,454	536,252	21,071	4.1
101	327	551**	Int. Serv. Chargebck.	540,240	536,781	497,095	560,473	528,173	352,115	549,569	21,396	4.1
101	327		Acct Group Total: Internal Services	540,240	536,781	497,095	560,473	528,173	352,115	549,569	21,396	4.1
101	327	5****	Communications - Division Total	5,529,421	4,270,562	4,565,704	4,453,036	5,059,975	2,885,710	5,041,141	(18,834)	-0.4

Fund 101 - General Fund Dept. 328 - Police / Public Safety Building - Operations

Fund / Div / Char / Account				FY '22 Actual	FY '23 Actual	FY '24 Orig. Budget	FY '24 Actual	FY '25 Orig. Budget	FY '25 YTD Actual	FY '26 Proposed Budget	Dollar Increase or (Decrease) *	Percent Change *
101	328	52204	Electricity	125,149	215,183	150,000	220,229	150,000	104,858	185,000	35,000	23.3
101	328	522**	Communications and Util.	125,149	215,183	150,000	220,229	150,000	104,858	185,000	35,000	23.3
101	328	52503	Building Or Land Rental	36,746	40,034	58,000	50,705	52,000	48,258	52,000	0	0.0
101	328	525**	Rentals	36,746	40,034	58,000	50,705	52,000	48,258	52,000	0	0.0
101	328	52602	Repairs To Equipment	48,538	19,934	20,000	20,711	45,000	42,552	45,000	0	0.0
101	328	526**	Contracted Maintenance	48,538	19,934	20,000	20,711	45,000	42,552	45,000	0	0.0
101	328	52805	Facilities Management Fees	325,463	323,540	342,440	327,156	352,713	227,371	364,215	11,502	3.3
101	328	528**	Other Fees	325,463	323,540	342,440	327,156	352,713	227,371	364,215	11,502	3.3
101	328		Acct Group Total: MS&E	535,896	598,691	570,440	618,801	599,713	423,039	646,215	46,502	7.8
101	328	55108	Motor Vehicle Costs	83,946	80,407	0	82,707	0	27,698	0	0	0.0
101	328	551**	Int. Serv. Chargebck.	83,946	80,407	0	82,707	0	27,698	0	0	0.0
101	328		Acct Group Total: Internal Services	83,946	80,407	0	82,707	0	27,698	0	0	0.0
101	328	5****	Public Safety Building - Operations - Division Total	619,842	679,098	570,440	701,508	599,713	450,737	646,215	46,502	7.8

Fund 101 - General Fund Dept. 329 - Police / Public Safety Director's Office

Fund / Div / Char / Account				FY '22 Actual	FY '23 Actual	FY '24 Orig. Budget	FY '24 Actual	FY '25 Orig. Budget	FY '25 YTD Actual	FY '26 Proposed Budget	Dollar Increase or (Decrease) *	Percent Change *
101	329	51108	Overtime	2,977	(1,246)	0	0	0	0	0	0	0.0
101	329	511**	Salaries and Wages	2,977	(1,246)	0	0	0	0	0	0	0.0
101	329	51503	Medicare Tax	43	(18)	0	0	0	0	0	0	0.0
101	329	51504	Hospitalization	26	(9)	0	0	0	0	0	0	0.0
101	329	515**	Employee Benefits	69	(27)	0	0	0	0	0	0	0.0
101	329		Acct Group Total: Personal Services	3,046	(1,273)	0	0	0	0	0	0	0.0
101	329	52701	Consultants	75,166	76,707	78,500	77,469	214,500	87,772	215,500	1,000	0.5
101	329	527**	Professional Fees	75,166	76,707	78,500	77,469	214,500	87,772	215,500	1,000	0.5
101	329		Acct Group Total: MS&E	75,166	76,707	78,500	77,469	214,500	87,772	215,500	1,000	0.5
101	329	5****	Public Safety Director's Office - Division Total	78,212	75,434	78,500	77,469	214,500	87,772	215,500	1,000	0.5
101	32*	5****	Police - General Fund Total	63,513,100	63,751,632	65,056,347	64,839,202	68,840,545	42,448,990	69,541,170	700,625	1.0